

## **Program A: Administration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

### **Program Description**

The mission of the Administration Program is to properly account for the direct costs incurred by the state in operating the facility.

The goals of the Administration Program are:

1. Protect the state's investment by paying the cost of the Risk Management premiums for the buildings and contents.
2. Provide the necessary funds for major repairs at the facility to protect the infrastructure.
3. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.

The Administration Program consists of institutional support services, including the Office of Risk Management insurance, and heating and air-conditioning maintenance and comprises approximately 1.3% of the total institution budget. The average cost per inmate day is approximately \$29.17.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$73,595	\$89,902	\$99,358	\$213,948	\$110,611	\$11,253
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	104,782	104,782
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$73,595</b>	<b>\$89,902</b>	<b>\$99,358</b>	<b>\$213,948</b>	<b>\$215,393</b>	<b>\$116,035</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	73,595	53,512	53,512	54,844	155,289	101,777
Professional Services	0	0	0	0	0	0
Total Other Charges	0	36,390	36,390	60,104	60,104	23,714
Total Acq. & Major Repairs	0	0	9,456	99,000	0	(9,456)
TOTAL EXPENDITURES AND REQUEST	<b>\$73,595</b>	<b>\$89,902</b>	<b>\$99,358</b>	<b>\$213,948</b>	<b>\$215,393</b>	<b>\$116,035</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded with State General Fund and Fees and Self-generated Revenues. These fees are generated from inmate telephone commissions.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$89,902	\$89,902	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$9,456	\$9,456	0	Carry Forward of Major Repairs funding
\$99,358	\$99,358	0	EXISTING OPERATING BUDGET - December 2, 2002
\$23,714	\$23,714	0	Risk Management Adjustment
(\$9,456)	(\$9,456)	0	Non-Recurring Carry Forward funding for Major Repairs
(\$3,005)	(\$3,005)	0	Other Adjustments - Adjustments to Operating Services per department plan
\$0	\$104,782	0	Other Adjustments - Inmate Welfare funds for Rehabilitation activities.
\$110,611	\$215,393	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$110,611	\$215,393	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$110,611	\$215,393	0	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

## **OTHER CHARGES**

\$60,104 Allocation to the Office of Risk Management

**\$60,104 TOTAL INTERAGENCY TRANSFERS**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.